

ROANE COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$219,682,791

-4% change
from FY 16-17



Total State Shared Taxes - A

\$14,205,956 **3% change**

Business & Economic Development - B

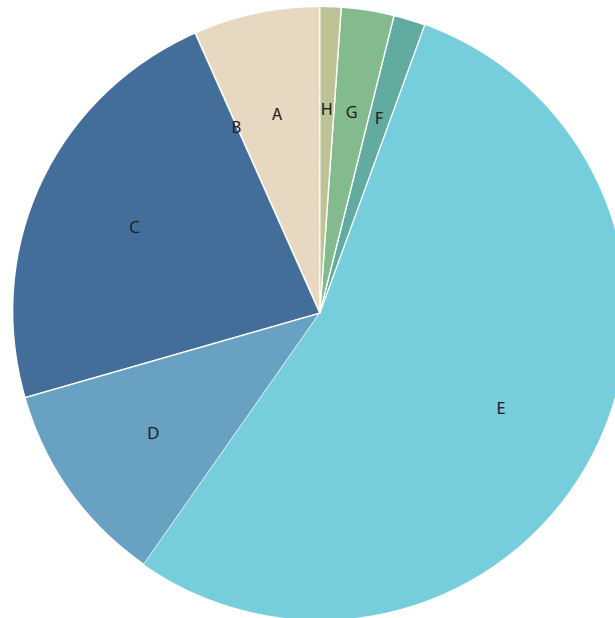
\$96,768 **-24% change**

Education - C

\$50,361,393 **2% change**

General Government - D

\$23,252,196 **1% change**



Health & Social Services - E

\$119,288,781 **1% change**

Law, Safety, & Correction - F

\$3,542,640 **146% change**

Resources & Regulation - G

\$6,327,696 **-71% change**

Transportation - H

\$2,607,361 **49% change**

State Shared Taxes County of Roane

2017-18 Tax Collections	Harriman	Kingston	Oak Ridge	Oliver Springs	Rockwood	Roane County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$95,431	\$95,431
Beer	\$2,962	\$2,768	\$13,683	\$1,507	\$2,595	\$17,839	\$41,355
Business	\$207,094	\$74,437	\$770,034	\$26,206	\$114,844	\$698,867	\$1,891,481
Excise	\$6,730	\$7,375	\$17,840	\$1,518	\$7,467	\$44,646	\$85,576
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$0	\$548	\$548
Gas & Motor Fuel	\$218,890	\$204,550	\$1,011,032	\$111,375	\$191,727	\$2,298,495	\$4,036,070
Income Tax	\$20,988	\$87,612	\$517,305	\$13,316	\$28,580	\$102,815	\$770,615
Insurance Verification	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Mixed Drink	\$17,807	\$10,292	\$130,196	\$682	\$4,513	\$5,381	\$168,872
Sales	\$537,488	\$502,276	\$2,482,603	\$273,484	\$470,789	\$8,538	\$4,275,178
Severance	\$0	\$0	\$0	\$0	\$0	\$865	\$865
Telecom Providers	\$5,055	\$5,334	\$51,796	\$2,744	\$3,322	\$113,240	\$181,493
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$41,084	\$41,084
TVA Replacement	\$101,218	\$94,605	\$456,951	\$49,976	\$86,032	\$1,828,591	\$2,617,373
Total	\$1,118,233	\$989,250	\$5,451,441	\$480,809	\$909,869	\$5,256,355	\$14,205,956

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Roane County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$30,826	\$0	\$30,826
Agricultural Resources Conservation Fund	\$18,182	\$0	\$18,182
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$1,730	\$1,730

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,722,300	\$893,700	\$3,077,500	\$5,693,500	363
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$97,997	\$113,790	\$0	\$211,786	72
Independent Living	\$5,500	\$4,200	\$0	\$9,700	10

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$701,164	\$0	\$701,164	-
Fire Academy Trainees	\$0	\$0	\$0	123
Firefighter Supplements	\$26,400	\$0	\$26,400	44
Police Pay Supplements (POST)	\$46,200	\$0	\$46,200	77
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	7

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$6,715	\$131,629	\$138,344	21,640	159
OPTIONS	\$130,659	\$0	\$130,659	-	47
State Health Insurance Assistance Program (SHIP)	\$0	\$8,124	\$8,124	-	1,429

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$275,436	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$37,567,385	\$693

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$866,700	\$0	\$866,700
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$808,300	\$0	\$808,300

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$8,636	\$0	\$8,636
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$17,394	\$0	\$17,394

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$325,000	\$0	\$325,000	433	-
K-12 Programs	\$30,378,059	\$7,370,047	\$37,748,106	6,450	437
Pre-Kindergarten Programs	\$642,593	\$0	\$642,593	150	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$330,868	\$0	\$330,868	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$302	\$20	\$322	51
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Campbell Bend Barrens, Crowder Cemetery Barrens

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$5,474	\$0	\$0	\$0	\$0	\$5,474	6
Children's Special Services (CSS)	\$11,111	\$5,233	\$0	\$0	\$0	\$16,344	13
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$13,372	\$0	\$13,372	12
Project Diabetes	\$77,565	\$0	\$0	\$0	\$0	\$77,565	9,485
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$11,215	\$14,130	\$0	\$0	\$1,421	\$26,766	48
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$615,162	\$239,351	\$0	\$0	\$854,513	1,812

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	436	\$1,417	679	\$2,477,905
Colleges of Applied Technology	\$1,546,700	\$0	\$1,546,700	1	19	380	-	\$0	-	\$0
Community Colleges	\$7,485,202	\$0	\$7,485,202	1	355	1,039	-	\$0	-	\$0
Universities	\$135,888	\$0	\$135,888	-	2	715	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): TCAT at Harriman

Community Colleges Main Campus Name(s): Roane State Community College

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	164

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$360,548	\$360,548	\$0	349,085
Child Care Certificate Program	\$0	\$0	\$0	\$439,397	166
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,500,804	2,314
Families First Cash Assistance	\$110,553	\$264,756	\$375,309	\$0	4,392
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$11,280,557	\$11,280,557	\$0	96,099
Vocational Rehabilitation (Direct Client Services)	\$9,503	\$35,113	\$44,616	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$64,007	\$0	\$64,007	-	24
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$73,480	\$0	\$73,480	-	21

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$20,527	\$61,582	\$82,109	219	-	48
Unemployment Insurance Benefits	\$1,742,039	\$64,595	\$1,806,634	-	-	-
Workers Compensation	\$80,956	\$0	\$80,956	-	583	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,073,564	60	\$16,499,396

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$251,329	\$0	\$0	\$251,329	256
Crisis Services Continuum	\$290,573	\$0	\$0	\$290,573	1,076
Other Mental Health Services	\$0	\$0	\$0	\$541,902	1,332
Regional Mental Health Institute	\$0	\$0	\$0	\$231,010	31
Substance Abuse Services	\$0	\$0	\$0	\$230,616	167

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$67,336	\$1,700,465	\$1,767,801	-	-	-	-	-	-
Homeland Security Grants	\$0	\$15,314	\$15,314	-	-	-	-	-	-
Readiness Centers	\$7,893	\$9,094	\$16,987	1	9	22	48	5	84

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	1	46,658	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	7,153	-
Highway Safety Grants	\$0	\$67,538	\$67,538	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	8,489

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$9,700	\$1,808	\$11,508

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$59,830	\$0	\$59,830	4
Adults on TennCare	\$15,335,038	\$29,250,040	\$44,585,078	5,104
Children on TennCare	\$8,696,467	\$16,587,635	\$25,284,102	5,675
CHOICES Enrollees	\$5,316,525	\$10,140,737	\$15,457,262	297
Cover Kids	\$11,302	\$1,035,165	\$1,046,467	408
Cover RX	\$123,179	\$0	\$123,179	773
Intellectual and Developmental Disabilities Waivers	\$3,399,169	\$6,483,572	\$9,882,741	113
Supplemental Hospital Payments	\$450,752	\$859,765	\$1,310,517	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$10,365	\$0	\$10,365

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$45,904	\$3,196,774	\$3,242,678	7	1,082	1,089

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$20,000	\$0	\$20,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$36,750	\$404,100	\$440,850	-	1
Bridge Grant Program	\$50,200	\$0	\$50,200	-	-
State Aid Road Program	\$727,100	\$0	\$727,100	-	-
State-Maintained Highways	\$1,389,211	\$0	\$1,389,211	150	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$22,965,252	\$0	\$22,965,252

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$21,485,000	\$21,485,000	5,141

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	6,091	6,294	2,118
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 28,694

Wildlife Management Areas Name(s): Oak Ridge WMA, Mt. Roosevelt WMA, Paint Rock Refuge, Thief Neck Island, McGlothlin-Largen WMA, Whites Creek PHA, Black Oak Ridge CE